

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 040 Div of Developmental Disab

Budget Period: 2003-05 Version: 11 2003-05 Agency Request Budget

Recommendation Summary Text:

This decision package requests the transfer of funds among Department of Social and Health Services (DSHS) programs or between DSHS and other state agencies.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040			
001-1 General Fund - Basic Account-State	(182,000)	(182,000)	(364,000)
Total Cost	(182,000)	(182,000)	(364,000)

Staffing

Package Description:

The budget for the Division of Developmental Disabilities (DDD) includes an appropriation of funds that are contracted with the Department for the Services for the Blind (DSB). These funds have been part of the DDD appropriation for many years but they do not support any DDD clients.

The 2001-03 appropriations to DDD included \$361,882 that is passed through to the DSB via contract. That agency then passes the funds through to the Deaf-Blind Service Center in King County, also by way of contract. This step would transfer these funds directly to DSB. The carry forward budget is the annual Fiscal Year 2003 amount of \$182,288 for both Fiscal Year 2004 and Fiscal Year 2005.

Narrative Justification and Impact Statement

How contributes to strategic plan:

DDD will effectively and efficiently use resources to accomplish the values, principles, and the mission of DDD while maintaining accountability for public and client safety and authorized resources.

Performance Measure Detail

Goal:

Incremental Changes
FY 1 FY 2

Reason for change:

To simplify the budget and appropriation processes.

Impact on clients and services:

None

Impact on other state programs:

None

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Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The alternative was chosen because this transfer will align the budget with the administration where costs will be incurred.

Budget impacts in future biennia:

None

Distinction between one-time and ongoing costs:

This is a transfer only.

Effects of non-funding:

Non-funding would cause the accounting records to be inconsistent with program goals and increase administrative overhead.

Expenditure Calculations and Assumptions:

None

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 040 Objects			
N Grants, Benefits & Client Services	(182,000)	(182,000)	(364,000)

DSHS Source Code Detail

Program 040		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(182,000)	(182,000)	(364,000)
<i>Total for Fund 001-1</i>		(182,000)	(182,000)	(364,000)
Total Program 040		(182,000)	(182,000)	(364,000)